

Joint Standing Committee on Health Coverage, Insurance and Financial Services Biennial Budget Materials

1:00 PM Tuesday, March 2, 2021 (HCIFS)	
To be held in conjunction with the Joint Standing Committees on Health Coverage, Insurance and Financial Services:	
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Also of Interest to HCIFS Committee:

Human Services, Department of	
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	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - RETIREE HEALTH INSURANCE FUND				
All Other	115,148,631	116,951,295	116,951,295	116,951,295
Total	115,148,631	116,951,295	116,951,295	116,951,295

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,029,554	1,041,549	1,169,061	1,201,769
All Other	1,571,353	1,591,383	169,433,905	169,439,663
Total	2,600,907	2,632,932	170,602,966	170,641,432

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,019	79,996	95,761	100,103
All Other	51,707	51,707	1,710,526	1,710,526
Total	131,726	131,703	1,806,287	1,810,629

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

What the Budget purchases:

The Trade Adjustment Assistance Health Insurance program provides a group health insurance product for individuals certified to receive federal assistance for health coverage under the terms of the tax credit program within the federal Trade Adjustment Assistance Reform Act of 2002. Individuals certified under the Trade Adjustment Assistance Reform Act are workers who have been displaced as a result of foreign competition.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

TREE GROWTH TAX REIMBURSEMENT 0261

What the Budget purchases:

The Tree Growth Tax Reimbursement program restrains municipal property tax rates for towns that experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
All Other	7,600,000	7,600,000	7,600,000	7,600,000
Total	7,600,000	7,600,000	7,600,000	7,600,000

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
All Other	7,600,000	7,600,000	7,600,000	7,600,000
Total	7,600,000	7,600,000	7,600,000	7,600,000

Dirigo Health

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	319,167	320,059	369,781	381,014
All Other	852,590	852,590	852,590	852,590
Total	1,171,757	1,172,649	1,222,371	1,233,604

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	319,167	320,059	369,781	381,014
All Other	852,590	852,590	852,590	852,590
Total	1,171,757	1,172,649	1,222,371	1,233,604

Dirigo Health

DIRIGO HEALTH FUND 0988

What the Budget purchases:

The Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469, and operates under the supervision of a Board of Directors consisting of 9 voting members and 3 ex officio, non-voting members.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	319,167	320,059	369,781	381,014
All Other	852,590	852,590	852,590	852,590
Total	1,171,757	1,172,649	1,222,371	1,233,604

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	319,167	320,059	369,781	381,014
All Other	852,590	852,590	852,590	852,590
Total	1,171,757	1,172,649	1,222,371	1,233,604

Health Data Organization, Maine

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	580,762	596,551	575,137	599,341
All Other	1,462,940	1,462,940	1,462,940	1,462,940
Total	2,043,702	2,059,491	2,038,077	2,062,281

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	580,762	596,551	575,137	599,341
All Other	1,462,940	1,462,940	1,462,940	1,462,940
Total	2,043,702	2,059,491	2,038,077	2,062,281

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848

What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	580,762	596,551	575,137	599,341
All Other	1,462,940	1,462,940	1,462,940	1,462,940
Total	2,043,702	2,059,491	2,038,077	2,062,281

2021-22 2022-23

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	580,762	596,551	575,137	599,341
All Other	1,462,940	1,462,940	1,462,940	1,462,940
Total	2,043,702	2,059,491	2,038,077	2,062,281

positions and available balances. Notwithstanding any provision of law to the contrary, the State Budget Officer shall transfer the position counts and available balances by financial order, in order to achieve the purposes of this section, from July 1st to December 1st of each fiscal year of the 2022-2023 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be considered an adjustment to position count or appropriations. The transfer and adjustment authorized by this section must comply with the requirements of the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval; these transfers are considered adjustments to authorized position count, appropriations and allocations.

PART CC SUMMARY

This Part allows the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2022-2023 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.

PART DD

Sec. DD-1. Personal Services balances; Maine Health Data Organization; transfers authorized. Notwithstanding any other provision of law, in the 2022-2023 biennium, the Maine Health Data Organization is authorized to transfer up to \$325,000 in each fiscal year, available balances of Personal Services allocations, after all salary, benefit and other obligations are met, to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account.

PART DD SUMMARY

This Part authorizes transfers of Personal Services to All Other in the Maine Health Data Organization, Other Special Revenue Funds account.

PART EE

Sec. EE-1. 5 MRS §937, sub-§1, ¶F, as amended by PL 2019, c. 343, Pt. SS, §1, is further amended to read:

F. Director, Legislative of Policy and Government Affairs; and

BUREAU OF CONSUMER CREDIT PROTECTION 0091

What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During fiscal year 2019-20, a total of 11,782 companies and individuals held a license or registration. During that same period, the agency's Complaint Division responded to 698 complaints, resulting in \$57,602 in consumer recoveries. The Bureau has a foreclosure prevention and education program which received 258 calls on the toll-free foreclosure hotline and mailed informational packages to 18,763 homeowners in default on their home loans.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,365,606	1,391,703	1,428,946	1,477,028
All Other	558,514	567,840	567,840	567,840
Total	1,924,120	1,959,543	1,996,786	2,044,868

	2021-22	2022-23
Initiative: Establishes one Consumer Credit Examiner position beginning in fiscal year 2021-22 and one additional Consumer Credit Examiner position beginning in fiscal year 2022-23 in the Examination division.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	2,000
Personal Services	76,370	159,272
All Other	12,333	23,293
Total	88,703	182,565

	2021-22	2022-23
Initiative: Establishes 2 Consumer Credit Examiner positions in the Licensing division.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	152,740	159,272
All Other	11,857	8,945
Total	164,597	168,217

	2021-22	2022-23
Initiative: Establishes one Public Service Manager III position to serve as Deputy Superintendent in the Bureau of Consumer Credit Protection beginning in fiscal year 2022-2023.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000
Personal Services		138,471
All Other		5,680
Total	0	144,151

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	18,000	20,000
Personal Services	1,365,606	1,391,703	1,658,056	1,934,043
All Other	558,514	567,840	592,030	605,758
Total	1,924,120	1,959,543	2,250,086	2,539,801

INSURANCE - BUREAU OF 0092

What the Budget purchases:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	71,000	72,000	70,500	70,500
Personal Services	7,192,184	7,321,224	7,660,850	7,832,267
All Other	3,128,081	3,145,393	3,145,393	3,145,393
Total	10,320,265	10,466,617	10,806,243	10,977,660

2021-22 2022-23

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other			509,330	509,330
Total			509,330	509,330

2021-22 2022-23

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other			123,007	126,206
Total			123,007	126,206

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	71,000	72,000	70,500	70,500
Personal Services	7,192,184	7,321,224	7,660,850	7,832,267
All Other	3,128,081	3,145,393	3,777,730	3,780,929
Total	10,320,265	10,466,617	11,438,580	11,613,196

LICENSURE IN MEDICINE - BOARD OF 0376

What the Budget purchases:

The Board of Licensure in Medicine was established in 1896 to protect Maine citizens by regulating physicians who practice medicine. The board protects citizens by: 1) licensing physicians by determining qualifications, examining and certifying candidates; 2) approving training programs and renewing registration biennially for Physicians Assistants; 3) conducting education and outreach programs for licensees and the public; and 4) investigating allegations of incompetence, unprofessional conduct and noncompliance with the laws rules and standards relating to the practice of medicine, holding public hearings and educating, retraining and disciplining physicians and physician assistants as appropriate.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	1,003,625	1,029,995	1,036,765	1,064,779
All Other	741,020	741,020	741,020	741,020
Total	1,744,645	1,771,015	1,777,785	1,805,799

	2021-22	2022-23
Initiative: Continues one Commission Member position previously established by Public Law 2019, chapter 627.		

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	0.077	0.077
Personal Services	1,248	1,248
All Other	35	35
Total	1,283	1,283

	2021-22	2022-23
Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.		

OTHER SPECIAL REVENUE FUNDS

All Other	41,136	52,449
Total	41,136	52,449

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.847	0.847
Personal Services	1,003,625	1,029,995	1,038,013	1,066,027
All Other	741,020	741,020	782,191	793,504
Total	1,744,645	1,771,015	1,820,204	1,859,531

NURSING - BOARD OF 0372

What the Budget purchases:

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; the renewal of qualified applicants; the investigation of complaints of unsafe nursing practice or any violation of law related to nursing practice; and the adoption of rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	637,810	651,543	679,769	690,075
All Other	551,868	551,343	551,343	551,343
Total	1,189,678	1,202,886	1,231,112	1,241,418

2021-22 2022-23

Initiative: Provides funding for the approved reclassification of one Public Service Executive I position to a Public Service Executive II position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services	121,174	43,940
All Other	3,372	1,223
Total	124,546	45,163

2021-22 2022-23

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other	9,627	9,915
Total	9,627	9,915

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	637,810	651,543	800,943	734,015
All Other	551,868	551,343	564,342	562,481
Total	1,189,678	1,202,886	1,365,285	1,296,496

OFFICE OF SECURITIES 0943

What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives and investment advisors doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints and investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the office may obtain restitution for investors harmed by the actions of licensees. The office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The office conducts outreach for licensees and investors.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,621,821	1,645,874	1,747,761	1,765,975
All Other	422,361	422,361	422,361	422,361
Total	2,044,182	2,068,235	2,170,122	2,188,336
			2021-22	2022-23
Initiative: Provides funding for additional professional services contracts in the Securities Investor Education and Training Fund account.				
OTHER SPECIAL REVENUE FUNDS				
All Other			51,133	51,133
Total			51,133	51,133
			2021-22	2022-23
Initiative: Provides funding for additional cellular phone service costs, portal fees related to online licensing services and related STA-CAP charges.				
OTHER SPECIAL REVENUE FUNDS				
All Other			2,250	2,250
Total			2,250	2,250
			2021-22	2022-23
Initiative: Provides funding for witness fees, expenses for judicial proceedings and related STA-CAP charges.				
OTHER SPECIAL REVENUE FUNDS				
All Other			13,294	35,794
Total			13,294	35,794
			2021-22	2022-23
Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.				
OTHER SPECIAL REVENUE FUNDS				
All Other			23,959	36,230
Total			23,959	36,230

2021-22 2022-23

Initiative: Provides funding for increased rent costs and for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other

	15,340	15,340
Total	15,340	15,340

2021-22 2022-23

Initiative: Provides funding for increased general operations costs to align with current expenses and for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other

	13,049	13,049
Total	13,049	13,049

2021-22 2022-23

Initiative: Provides funding for increased travel costs for examinations and for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other

	5,113	5,113
Total	5,113	5,113

2021-22 2022-23

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other

	25,465	25,877
Total	25,465	25,877

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	16,000	16,000	16,000	16,000
	1,621,821	1,645,874	1,747,761	1,765,975
	422,361	422,361	571,964	607,147
Total	2,044,182	2,068,235	2,319,725	2,373,122

OPTOMETRY - BOARD OF 0385

What the Budget purchases:

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	54,283	56,783	61,755	62,244
All Other	30,492	28,359	28,359	28,359
Total	84,775	85,142	90,114	90,603

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

All Other			4,736	5,166
Total			4,736	5,166

Initiative: Provides funding for increased rent costs and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other			592	592
Total			592	592

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other			1,743	1,780
Total			1,743	1,780

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	54,283	56,783	61,755	62,244
All Other	30,492	28,359	35,430	35,897
Total	84,775	85,142	97,185	98,141

OSTEOPATHIC LICENSURE - BOARD OF 0383

What the Budget purchases:

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	96,285	97,411	102,974	104,146
All Other	168,500	168,500	168,500	168,500
Total	264,785	265,911	271,474	272,646

2021-22 2022-23

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

All Other			2,601	7,283
Total			2,601	7,283

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	96,285	97,411	102,974	104,146
All Other	168,500	168,500	171,101	175,783
Total	264,785	265,911	274,075	279,929

MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND 2292

What the Budget purchases:

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		6,000	6,000	6,000
Personal Services		425,058	764,684	802,305
All Other		483,064	268,064	268,064
Total	0	908,122	1,032,748	1,070,369

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		6,000	6,000	6,000
Personal Services		425,058	764,684	802,305
All Other		483,064	268,064	268,064
Total	0	908,122	1,032,748	1,070,369